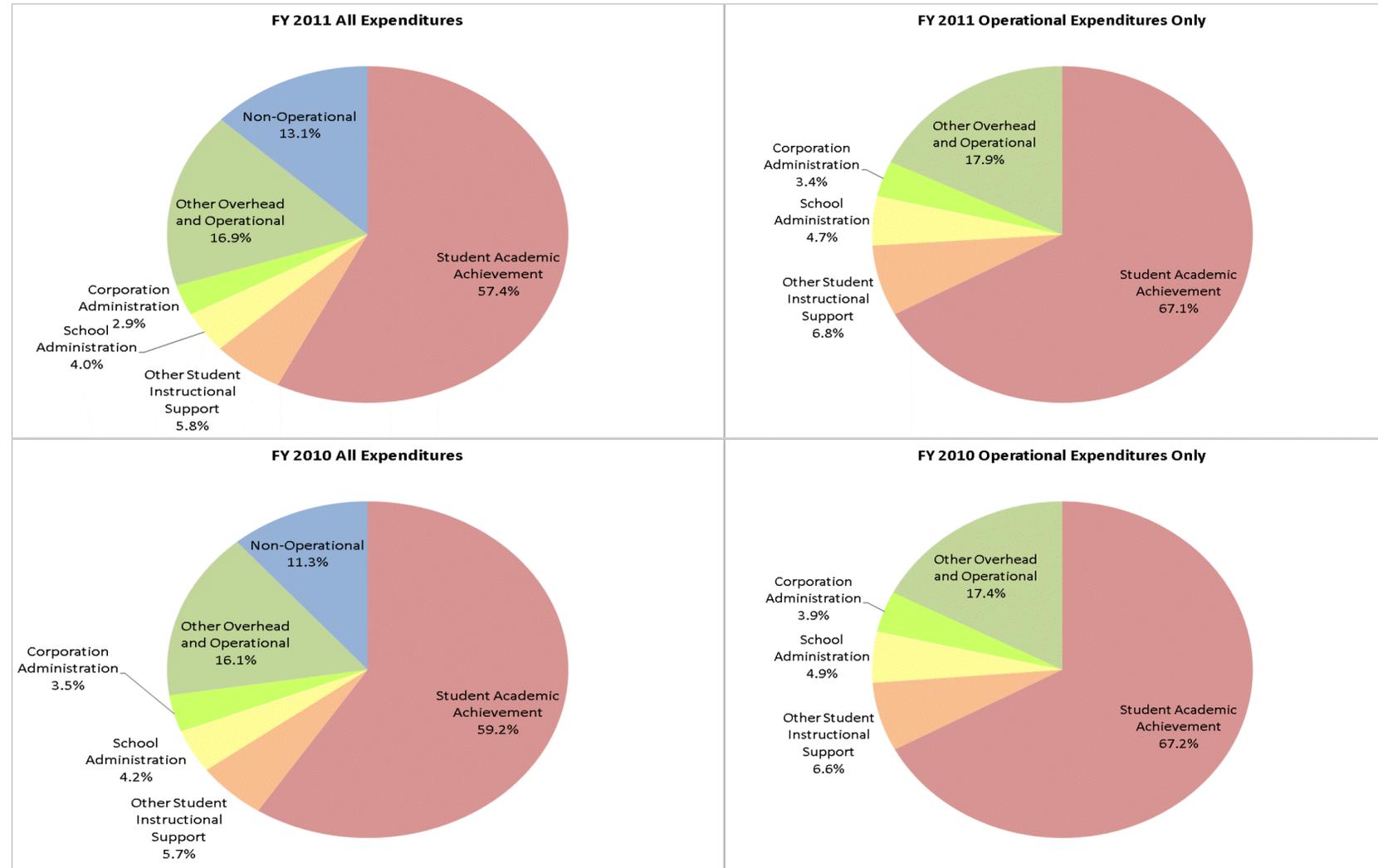


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Richmond Community Schools (8385)

Richmond Community Schools (8385)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$32,430,589	59.3%	\$35,207,762	59.0%	\$36,774,076	59.2%	\$34,608,824	57.4%
Student Instructional Support	\$5,478,750	10.0%	\$6,219,157	10.4%	\$6,104,083	9.8%	\$5,864,473	9.7%
Overhead and Operational	\$9,930,307	18.1%	\$12,062,544	20.2%	\$12,220,741	19.7%	\$11,933,316	19.8%
Nonoperational	\$6,891,252	12.6%	\$6,138,609	10.3%	\$7,015,851	11.3%	\$7,868,606	13.1%
Grand Total	\$54,730,898		\$59,628,072		\$62,114,751		\$60,275,218	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	69.3%	69.5%	69.0%	67.1%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Richmond Community Schools (8385)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool		\$54,294	\$181,590	\$78,598		45%	-57%
	11050 Regular Programs; Full Day Kindergarten		\$1,014,442	\$1,148,922	\$1,082,503		7%	-6%
	11100 Regular Programs; Elementary	\$7,755,281	\$9,071,716	\$15,254,583	\$14,057,425	81%	55%	-8%
	11200 Regular Programs; Middle/Junior High	\$3,476,346	\$2,360,243	\$2,876,700	\$2,907,032	-16%	23%	1%
	11300 Regular Programs; High School	\$3,965,638	\$3,593,615	\$4,829,910	\$4,468,129	13%	24%	-7%
	11460 Vocational Education; Occupational Home Economics	\$51,076	\$54,757	\$70,379	\$68,516	34%	25%	-3%
	11470 Vocational Education; Business Education	\$61,750	\$93,066	\$131,547	\$131,360	113%	41%	0%
	11480 Vocational Education; Industrial Education A	\$421,715	\$431,072	\$470,295	\$445,950	6%	3%	-5%
	11590 Other Vocational Education Programs	\$7,225				-100%		
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$93,881			\$400	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$2,718				-100%		
	11910 Other Regular Programs; Competency Testing	\$157,149	\$163,724	\$214,778	\$205,756	31%	26%	-4%
	12110 Gifted And Talented; Gifted and Talented	\$263,847	\$267,480	\$446,588	\$458,327	74%	71%	3%
	12150 Gifted And Talented; High Ability Student Programs			\$885	\$18,023			> 500%
	12210 Mental Disabilities; Mild Mental Disabilities	\$981,788				-100%		
	12220 Mental Disabilities; Moderate Mental Disabilities	\$159,448	\$276,366	\$613,574	\$717,864	350%	160%	17%
	12310 Physical Impairment; Orthopedic Impairment	\$47,862	\$54,450	\$75,649	\$75,423	58%	39%	0%
	12320 Physical Impairment; Multiple Disabilities	\$27,848	\$65,205	\$62,442	\$59,152	112%	-9%	-5%
	12330 Physical Impairment; Visual Impairment	\$32,684	\$46,508	\$105,070	\$108,841	233%	134%	4%
	12340 Physical Impairment; Hearing Impairment	\$112,307	\$81,450	\$60,178	\$88,125	-22%	8%	46%
	12350 Physical Impairment; Homebound	\$70,754	\$59,930	\$36,337	\$42,841	-39%	-29%	18%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$553,533				-100%		
	12520 Culturally Different; Compensatory	\$93,507				-100%		
	12610 Learning Disability	\$650,285	\$2,624,620	\$3,521,019	\$3,322,283	411%	27%	-6%
	12710 Equal Opportunity At Risk	\$565,835	\$469,807	\$455,088	\$332,644	-41%	-29%	-27%
	12810 Special Education Preschool	\$291,581	\$422,845	\$629,717	\$497,875	71%	18%	-21%
	12900 Other Special Programs	\$823,018	\$1,361,580	\$1,301,352	\$1,266,613	54%	-7%	-3%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$320,575	\$296,646	\$255,871	\$256,583	-20%	-14%	0%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$28,141				-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$2,057	\$1,889	\$21,718	\$9,761	375%	417%	-55%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$38,197	\$56,306	\$636		-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$11,899	\$11,939	\$19,468	\$222,111	> 500%	> 500%	> 500%
	14300 Summer School Programs; High School	\$193,718	\$257,797	\$293,298	\$146,371	-24%	-43%	-50%
	16100 Remediation Testing	\$399,537	\$142,097	\$44,620	\$53,362	-87%	-62%	20%
	16200 Preventive Remediation	\$181,203				-100%		
	17900 Payments to Other Governmental Units Within State; Other		\$2				-100%	
	22110 Improvement of Instruction; Service Area Direction	\$319,040	\$282,621	\$339,675	\$288,891	-9%	2%	-15%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$453,095	\$684,304	\$1,019,538	\$1,090,568	141%	59%	7%
	22130 Improvement of Instruction; Instructional Staff Training	\$72,918	\$60,398	\$1,722	\$45,015	-38%	-25%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$147,380	\$106,861	\$124,854	\$140,934	-4%	32%	13%
	22210 Library/Media Services; Service Area Direction	\$21,366	\$40,189			-100%	-100%	
	22220 Library/Media Services; School Library	\$861,824	\$822,475	\$915,953	\$807,409	-6%	-2%	-12%
	22230 Library/Media Services; Audiovisual	\$22,982				-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,188,467	\$337,660	\$124,705	\$52,047	-96%	-85%	-58%
	22290 Library/Media Services; Other Educational Media Services	\$4,035				-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$1,020,510	-\$64			-100%		
	22350 Instruction, Related Technology; Systems Operations			\$9,434				-100%
	22360 Instruction, Related Technology; Network Support	\$4,187	\$605,698	\$542,758	\$569,787	> 500%	-6%	5%
	22900 Other Support Service, Instructional Staff			\$473,618	\$428,855			-9%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$117,591	\$105,201	\$73,046	\$26,343	-78%	-75%	-64%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$74,108		\$2,873	\$8,026	-89%		179%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$10,688	\$12,609	\$23,689	\$29,080	172%	131%	23%
	26497 2007 Account Code - Teachers Retirement Fund	\$686,894	\$1,306,788					
Student Academic Achievement Total		\$26,847,488	\$27,698,586	\$36,774,076	\$34,608,824	29%	25%	-6%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$46,521	\$41,485	\$54,532	\$36,987	-20%	-11%	-32%
	21130 Attendance and Social Work Services; Social Work Services	\$261,805	\$89,781	\$1,143,965	\$1,242,917	375%	> 500%	9%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Richmond Community Schools (8385)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$10,278	\$30,938			-100%	-100%	
	21220 Guidance Services; Counseling Services	\$94,108	\$526,362	\$640,691	\$598,308	> 500%	14%	-7%
	21230 Guidance Services; Appraisal Services	\$81,010	\$913	\$1,132	\$478	-99%	-48%	-58%
	21240 Guidance Services; Information Services	\$8,988	\$2,917	\$4,966	\$4,304	-52%	48%	-13%
	21250 Guidance Services; Records Maintenance	\$926	\$1,450	\$1,845	\$1,213	31%	-16%	-34%
	21290 Guidance Services; Other Guidance Services	\$28,432	\$5,706	\$14,365	\$17,535	-38%	207%	22%
	21320 Health Services; Medical Services	\$2,500	\$1,869	\$3,700	\$4,175	67%	123%	13%
	21340 Health Services; Nurse Services	\$143,611	\$149,849	\$197,987	\$206,807	44%	38%	4%
	21390 Health Services; Other Health Services	\$410				-100%		
	21420 Psychological Testing	\$217,870	\$211,548	\$230,350	\$134,658	-38%	-36%	-42%
	21490 Other Psychological Services				\$26,502			
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$250,355	\$422,181	\$432,010	\$371,077	48%	-12%	-14%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services				\$14,000			
	21810 Special Education Administration; Service Area Direction	\$141,481	\$176,584	\$244,432	\$253,168	79%	43%	4%
	21890 Special Education Administration; Other Special Education Administration	\$1,011,020	\$1,349,440	\$363,894	\$386,444	-62%	-71%	6%
	21910 Other Support Services, Students; Service Area Direction			\$157,512	\$155,259			-1%
	21990 Other Support Services, Students; Other Student Services		\$5,567	\$25,952	\$18,041		224%	-30%
	24100 Office of The Principal	\$2,182,349	\$2,076,910	\$2,396,799	\$2,244,819	3%	8%	-6%
	24900 Other Support Services, School Administration	\$102,122	\$107,147	\$189,949	\$147,782	45%	38%	-22%
Student Instructional Support Total		\$4,583,785	\$5,200,648	\$6,104,083	\$5,864,473	28%	13%	-4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,000	\$13,703	\$20,250	\$23,305	66%	70%	15%
	23150 Board of Education; Legal Services	\$37,443	\$13,334	\$35,816	\$29,579	-21%	122%	-17%
	23160 Board of Education; Promotion Expenses	\$8,488	\$7,646	\$2,455	\$4,726	-44%	-38%	93%
	23210 Executive Administration; Office of The Superintendent	\$159,311	\$211,514	\$241,523	\$235,022	48%	11%	-3%
	23220 Executive Administration; Community Relations			\$17,109	\$9,390			-45%
	23230 Executive Administration; Staff Relations and Negotiations	\$30,891	\$16,096	\$28,536	\$10,762	-65%	-33%	-62%
	23290 Executive Administration; Other Executive Administration Services	\$61,457	\$62,420	\$39,790	\$43,202	-30%	-31%	9%
	25110 Fiscal Services; Office of The Business Manager	\$74,957	\$51,879	\$51,283	\$51,202	-32%	-1%	0%
	25120 Fiscal Services; Service Area Direction	\$96,619	\$71,953	\$82,306	\$75,959	-21%	6%	-8%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$35,148	\$34,444	\$41,130	\$35,573	1%	3%	-14%
	25150 Fiscal Services; Payroll Services	\$41,360	\$37,029	\$36,698	\$39,518	-4%	7%	8%
	25160 Fiscal Services; Financial Accounting	\$37,501	\$55,027	\$59,922	\$60,559	61%	10%	1%
	25191 Other Fiscal Services; Refund of Revenue		\$2,007	\$183,437	\$500		-75%	-100%
	25195 Other Fiscal Services; Bank Account Service Charge		\$7,631	\$9,150	\$13,498		77%	48%
	25199 Other Fiscal Services; Other	\$38,207	\$3,022	\$26,414	\$18,018	-53%	496%	-32%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction			\$5,386				-100%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$96,547	\$37,029	\$42,811	\$42,883	-56%	16%	0%
	25300 Printing, Publishing, and Duplicating Services	\$35,863	\$1,873	\$802	\$1,640	-95%	-12%	105%
	25400 Planning, Research, Development and Evaluation	\$23,996	\$16,943	\$93,711	\$128,521	436%	> 500%	37%
	25710 Personnel Services; Supervision of Personnel Services	\$180,573	\$211,738	\$253,161	\$248,239	37%	17%	-2%
	25720 Personnel Services; Recruitment and Placement	\$1,134	\$8,974	\$5,304	\$5,978	427%	-33%	13%
	25740 Personnel Services; Noninstructional Personnel Training	\$47,629	\$20,116	\$20,915	\$20,145	-58%	0%	-4%
	25750 Personnel Services; Health Services	\$15,203	\$23,795	\$5,629	\$3,840	-75%	-84%	-32%
	25790 Personnel Services; Other Professional Services			\$260				
	25840 Administrative Technology Services; Systems Operations			\$110,029	\$18,159			-83%
	25890 Other Technology Services	\$144,945	\$9,495	\$20,962	\$29,100	-80%	206%	39%
	25910 Judgments	\$42			\$40,000	> 500%		
	25950 Other Assessments	\$8,572				-100%		
	25990 Other Support Services, Central	\$242,145	\$270,822	\$764,527	\$581,065	140%	115%	-24%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$117,030	\$131,162	\$84,334	\$82,419	-30%	-37%	-2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,311,952	\$4,122,782	\$3,879,472	\$3,715,143	12%	-10%	-4%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$542,425	\$877,193	\$174,714	\$176,402	-67%	-80%	1%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,537	\$4,913					
	26499 2007 Account Code - Other	\$1,409	\$25,500					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)		\$7,268				-100%	
	26600 Operation and Maintenance of Plant Services; Security Services	\$36,125	\$54,644	\$42,011	\$40,234	11%	-26%	-4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$110,107	\$355,490	\$572,881	\$391,486	256%	10%	-32%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai	\$2,498	\$23,046	\$185,786	\$223,639	> 500%	> 500%	20%
	27010 Student Transportation; Service Area Direction	\$117,232	\$114,231	\$17,992	\$11,615	-90%	-90%	-35%

School Corporation Expenditures by Expenditure Type
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Richmond Community Schools (8385)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	27100 Student Transportation; Vehicle Operation	\$711,601	\$757,797	\$17,620	\$23,057	-97%	-97%	31%
	27200 Student Transportation; Monitoring Services	\$99,055	\$66,268	\$9,373	\$10,241	-90%	-85%	9%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$361,178	\$374,034	\$3,013	\$1,778	-100%	-100%	-41%
	27400 Student Transportation; Purchase of School Buses	\$258,216	\$686,044	\$468,765	\$726,462	181%	6%	55%
	27500 Student Transportation; Insurance on Buses	\$34,913	\$73,820	\$17,598	\$18,317	-48%	-75%	4%
	27700 Student Transportation; Contracted Transportation Services	\$12,521	\$18,035	\$2,268,127	\$2,289,795	> 500%	> 500%	1%
	27900 Student Transportation; Other Student Transportation Services	\$8,886	\$16,904	\$4,098	\$4,825	-46%	-71%	18%
	31100 Food Services Operations; Service Area Direction	\$47,217	\$89,804	\$130,719	\$135,692	187%	51%	4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$497,809	\$640,249	\$772,915	\$798,022	60%	25%	3%
	31300 Food Services Operations; Food Delivery	\$47,477	\$58,238	\$97,087	\$84,449	78%	45%	-13%
	31400 Food Services Operations; Food Purchases	\$872,232	\$1,054,115	\$1,200,524	\$1,360,425	56%	29%	13%
	31900 Other Food Services	\$33,056	\$21,217	\$74,658	\$68,674	108%	224%	-8%
Overhead and Operational Total		\$8,656,507	\$10,761,244	\$12,220,741	\$11,933,316	38%	11%	-2%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services		\$768	\$835	\$652		-15%	-22%
	33300 Civic Services	\$70,925	\$72,062	\$132,668	\$130,961	85%	82%	-1%
	33400 Athletic Coaches	\$255,951	\$250,380	\$318,233	\$317,479	24%	27%	0%
	33500 Welfare Activities Services	\$571				-100%		
	33600 Nonpublic School Pupil Services	\$10,780	\$14,266	\$1,500	\$1,049	-90%	-93%	-30%
	33950 Step Ahead	\$71,393				-100%		
	33990 Other Community Services; Other	\$43,121	\$53,139	\$531,489	\$91,357	112%	72%	-83%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$873				-100%		
	43000 Facilities Acquisition and Construction; Professional Services	\$102,501	\$88,452	\$64,347	\$8,780	-91%	-90%	-86%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$3,175				-100%		
	45100 Building Acquisition, Construction and Improvements	\$2,989,369	\$725,936	\$735,385	\$771,125	-74%	6%	5%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$156				-100%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$384				-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$847,162	\$172,751	\$1,509,219	\$1,244,853	47%	> 500%	-18%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$317,490	\$402,634	\$469,506	\$439,588	38%	9%	-6%
	51100 Debt Services; Principal on Debt; Bonds	\$925,000	\$2,280,000	\$1,080,000	\$1,705,000	84%	-25%	58%
	52100 Debt Services; Interest on Debt; Bonds	\$85,246	\$1,127,867	\$768,618	\$1,063,495	> 500%	-6%	38%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$181,216				-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$897,266	\$222,000	\$1,373,000	\$2,093,416	133%	> 500%	52%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$3,286				-100%		
	54200 Common School Fund; Principal		\$640,241	\$30,050			-100%	-100%
	54250 Common School Fund; Interest			\$150				-100%
	59100 Other Debt Services Obligations; Registrars Fee			\$850	\$850			0%
Nonoperational Total		\$6,805,709	\$6,050,651	\$7,015,851	\$7,868,606	16%	30%	12%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$236,211	\$232,485					
	26492 2007 Account Code - Social Security	\$2,084,278	\$2,091,868					
	26493 2007 Account Code - Workmen's Compensation	\$162,139	\$129,186					
	26494 2007 Account Code - Group Insurance	\$4,228,193	\$6,406,328					
	26496 2007 Account Code - Unemployment Compensation	\$25,982	\$16,648					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,100,606	\$1,040,429					
Prorated By Fund Total		\$7,837,409	\$9,916,944					